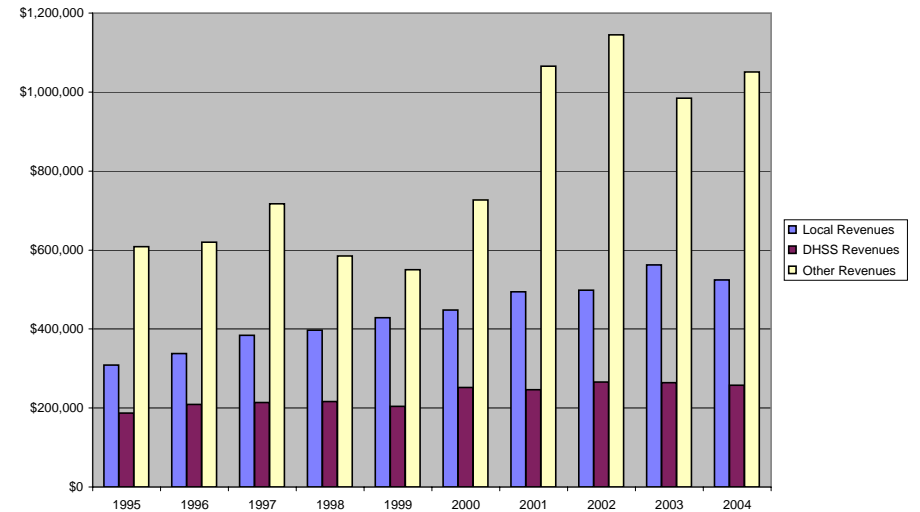


Johnson County Community Health Services

COUNTY Fiscal Year	Revenue Source	Johnson 2004	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$1,425,601			
Local Revenues					
Taxes		\$422,194	23.05%	32.43%	47.07%
Interest		\$33,576	1.83%	0.88%	0.73%
Vital Records		\$39,616	2.16%	3.11%	2.80%
Donations		\$28,583	1.56%	0.48%	0.37%
Fees			0.00%	2.55%	4.05%
Other			0.00%	2.40%	1.69%
Total Local Revenues		\$523,969	28.60%	41.86%	56.70%
DHSS Revenues					
Core Public Health	State	\$84,479	4.61%	5.07%	4.34%
Family Planning	State		0.00%	0.06%	0.01%
Family Planning	Federal		0.00%	0.03%	0.00%
MCH	Federal	\$30,026	1.64%	1.95%	1.91%
School Health Grants	State		0.00%	0.35%	0.29%
WIC Administration	Federal	\$124,187	6.78%	9.51%	4.65%
Child Care Inspections	State		0.00%	0.02%	0.03%
Child Care Inspections	Federal	\$3,960	0.22%	0.19%	0.13%
Child Care Nurse Consultant	Federal	\$1,793	0.10%	0.11%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	1.00%	4.21%
Regional ER Planning	Federal	\$7,098	0.39%	4.91%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.01%	0.04%
Breast & Cervical Cancer (Federal)	Federal		0.00%	0.67%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.16%	0.22%
Worksite Inventory	Federal		0.00%	0.39%	0.13%
Other DHSS	State	\$2,535	0.14%	0.47%	0.48%
Other DHSS	Federal	\$3,250	0.18%	2.23%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$170,313	9.30%	21.14%	18.11%
Total DHSS State		\$87,014	4.75%	5.97%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$257,327	14.05%	27.12%	23.33%
Other Revenues					
Home Health		\$961,713	52.50%	7.75%	5.12%
Home Maker			0.00%	14.69%	3.36%
Medicaid - (Non-Home Health)		\$3,450	0.19%	3.39%	1.78%
MC+ (Non-Home Health)		\$24,557	1.34%	0.99%	1.36%
Family Planning Title X			0.00%	0.24%	0.21%
Other State Departments			0.00%	0.10%	0.12%
Medicare - (Non-Home Health)		\$12,722	0.69%	0.55%	0.65%
Private 3rd Party (Non-Home Health)		\$44,655	2.44%	1.35%	0.28%
Other		\$3,440	0.19%	1.96%	7.08%
Total Other Revenue		\$1,050,537	57.35%	31.02%	19.97%
Total Revenue All Sources		\$1,831,833	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,019,454	57.63%	59.15%	51.99%
Fringe Benefits		\$211,588	11.96%	14.93%	13.96%
Supplies/Equipment		\$188,962	10.68%	8.01%	9.12%
Contracted Services		\$243,315	13.75%	6.14%	14.14%
Travel		\$37,332	2.11%	1.64%	1.36%
Utilities/Rent		\$10,027	0.57%	2.62%	1.71%
Election Costs			0.00%	0.03%	0.08%
Capital Expenditures		\$8,638	0.49%	2.55%	1.45%
Other		\$49,783	2.81%	4.93%	6.18%
Total Expenditures		\$1,769,099	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,488,336			
Population		50,262			
Per Capita Public Health Revenue		\$17.24			
Tax Rate		\$0.10			

Fiscal year July 1-June 30

Johnson County Revenue Comparison 1995 - 2004



Johnson - 2004 DHSS Revenue

